2011-2012 DOR IT Goals and Objectives

1. Increase Deployment of Project Portfolio Practices Framework

	Objectives	Due Date	Owner	Completion Date
1.1	Utilize Assistant Secretary/Division Director as entry point for all Projects (Concepts – What other items should be included that could/would improve maturity level?)			
1.2	Build realistic forecasts for investment and ongoing support of proposed projects.			
1.3	Increase project management resources, specifically as it relates to EPMO.			
1.4	Implement resource management process.			
1.6	Integration of project processes and SDLC.			

2. Implement TIMS/Accelerating the Future

	Objectives	Due Date	Owner	Completion Date
2.1	Implement ITAS replacement by summer 2012 (including integration of legacy/existing apps, data exchanges).	2Q 2012		
2.2	Implement basic e-Services and CRM capabilities.	2Q 2012		
2.3	Transition operational support to DOR (systems, operational, knowledge transfer, training, staffing).	4Q 2012 (until split)		
2.4	Plan for the expansion of e-Services and CRM capabilities (Wave 2).	4Q 2011		

3. Improve Customer Relations

	Objectives	Due	Owner	Completion Date

		Date		
3.1	Institute semi-annual customer surveys	4Q 2011		
3.2	Contribute to annual report.	2Q 2012		
3.4	Expand information security training and awareness.	2Q 2012		
3.5	Consolidate and centralize IT policies and procedures where applicable.	2Q 2012		
3.6	Allow more IT self-service through DOR Intranet.	2Q 2012		

4. IT Process Improvement

	Objectives	Due Date	Owner	Completion Date
4.1	Deploy new business intelligence initiative (goals, staffing, etc.)	4Q 2011		
4.2	Evaluate current Level 2 support tasks for possible migration to Level 1. Streamline ticket process between support levels (Level 1 & Level 2) for more efficient customer service resolution. (Resolution may be cross training opportunity and increase first call resolution.)	4Q 2011		
4.3	Evaluate IT process, procedures documentation for new and existing employees.	1Q 2012 (on-going)		
4.4	Implement Configuration Management and Release Management Processes	4Q 2011		
4.5	Automate/streamline system access process.	2Q 2012		
4.6	Evaluate encryption infrastructure and other dependencies for Win 7.	4Q 2011		
4.7	Evaluate compliance with Information Security Policy and any audits.(i.e., State	4Q 2011 (IRS audit = NOV)		

		Due Date		

	Audit, IRS, EAGLE, or other third parties)
	  a) Create an audit calendar and distribute via IT Dashboard.
	  b) Quarterly review, at IT Leadership level, the status of audits.			

4.8	Develop technology-related purchasing criteria and process. (Tickets, some other justification. Current process too ambiguous.)	3Q 2011		
4.9	Evaluate Service Catalog of internal applications and external services. (Create process to keep it updated.)	1Q 2012		
4.10	Review and update disaster recovery plan, business continuity, and single points of failure. (IT portion only)	DEC 2011		

4.11	Develop a plan - Faster deployment of productivity services/tools to the business (monitoring, project management – develop process)
	  a) IT consumerization (VDI)
	  b) Wi Fi
		OCT/NOV 2011		

4.12	Develop a new System Development Life Cycle process and associated procedures as it relates to TIMS (i.e., Agile, RUP, etc.)	DEC 2011		

5. Integration of Systems and Resources

	Objectives	Due Date	Owner	Completion Date
5.1	Consider outsourcing services. (Which services should we be focusing time and resources on that are customized for DOR? Which are routine and can be better serviced elsewhere?)	DEC 2011		
5.2	Develop Win 7 migration plan	4Q 2011		

	Objectives	Due Date	Owner	Completion Date
5.3	Develop upgrade Voice over IP (VoIP) plan with ITS.	4Q 2011		
5.4	Active Directory Migration.	2Q 2012		
5.5	Implement Modernized e-File project.	2Q 2012		
5.6	Plan VDI deployment and security implications.	3Q 2011		
5.7	Plan for network backbone implementation.	3Q 2011		
5.8	Complete ACH Debit implementation. (Phased approach)	3Q 2011		
5.9	Implement FIRM Project.	3Q 2011		
5.10	Develop/review Workforce Plan and Organizational Design to support IT services.	DEC 2011		
5.11	Evaluate and determine ITS mandated security anti-virus software. (PC and server level)	3Q 2012		

6. Systematic Planned Abandonment (candidates for removal or realignment)

	Objectives	Due Date	Owner	Completion Date
6.1	Reduce redundant systems, tools , licenses	JAN 2012		
6.2	Mainframe System Abandonment Plan	4Q 2011		
6.3	Remove support for services and licenses considered low risk.	3Q 2011 (Ongoing)		

6.4	Evaluate alternatives to ITS web-conferencing service.	JAN 2012		
6.5	Replace online phone bill access process	NOV 2011		
6.6	Remove/replace aged/obsolete technology (i.e., systems, servers, PCs, software).	NOV 2011		
6.7	Decommission SAS data warehouse.	DEC 2011		
6.8	Decommission plan for Access apps, RCA, JETS, and OFP (hardware, software, and data).	2Q 2012 (end of R5)		